

COMMUNITY DEVELOPMENT PROGRAM

Community Development Program includes the services and activities of two City departments: Development Services Department and Public Works Department.

Development Services Department

Programs:

- Development Services Department Administration
- Community Development
- Community Development Block Grants
- Community Services
- Comprehensive Planning
- Economic Development
- General Property Management
- Sports Center

The Development Services Department is \$4,039,044 or 16.2% of the Community Development Program total operating budget of \$24,993,993.

COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: Development Services Department Administration

Program Description:

Administration staff provides overall management to meet Council goals by providing prompt, courteous and effective customer service; and by coordinating planning and development activities with City departments, developers and other units of government and state agencies.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Development Services Administration *	<u>\$ 344,577</u>	<u>\$ 360,508</u>	<u>\$ 321,082</u>	<u>\$ 335,452</u>

** historicals recast to reflect FY03 department reorganization*

Budget Highlights and Service Level Changes:

Highlights: The following key activities will be performed by Administration staff in FY04:

- ♦ Manage development projects that conform to City Council goals and targets.
- ♦ Continue to expand Springfield's economic base through outreach to the development community.
- ♦ Promote downtown renaissance through collaborative mixed-use development projects.
- ♦ Plan for redevelopment of Glenwood.

Service Level Changes: As part of the FY04 General Fund balancing strategy, a reduction of \$612 (of the total department reduction of \$83,748) was made to this program for minor changes in personal service costs.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Establish and monitor departmental workplan.

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| ♦ Update departmental work plan | Complete | Complete | Complete | Complete |
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Evaluate the performance of departmental employees.

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| ♦ Performance evaluations completed | 38 | 38 | 38 | 37 |
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Prudently manage City resources.

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| ♦ Update departmental budget | Complete | Complete | Complete | Complete |
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Program Outcomes and Indicators:
continued

	FY01 Actual	FY02 Actual	FY03 Estimated	FY04 Budget
Maintain high level of communications within the department.				
♦ Hold monthly department meetings.	Ongoing	Ongoing	Ongoing	Ongoing

COMMUNITY DEVELOPMENT PROGRAM	Development Services Department
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Program: Community Development

Program Description:

Staff in the Community Development Division coordinate community development efforts; increase tourism activity and opportunities in the City, provide prompt, courteous and effective customer service at the front counter; and manage the Springfield Museum. The Springfield HOME program provides financial assistance to non-profit and for-profit housing developers creating affordable housing for low-income Springfield residents. The City's HOME Program is funded by a HUD grant made available through the Eugene-Springfield Consortium. Museum operations provide cultural opportunities for residents and visitors through Museum exhibits, programs and special events.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Community Development				
Community Development	\$ 246,267	\$ 209,223	\$ 208,814	\$ 218,958
HUD Home Grant	\$ 198,340	\$ 739,139	\$ 340,765	\$ 330,079
Museum Operations	\$ 158,209	\$ 159,425	\$ 107,962	\$ 110,603
Museum Capital	\$ 1,615	\$ 2,517	\$ 1,500	\$ 1,500
Total	<u>\$ 604,431</u>	<u>\$ 1,110,304</u>	<u>\$ 659,041</u>	<u>\$ 661,140</u>

Budget Highlights and Service Level Changes:

Highlights:

- ♦ HOME assisted with the completion of twelve home ownership units.
- ♦ Provided SHOP down payment assistance to over 300 low-income first-time homebuyers.
- ♦ Museum Coordinator position has been reduced to .75 FTE.

Service Level Changes: As part of the FY04 General Fund balancing strategy, a reduction of \$174 (of the total department reduction of \$83,748) was made to this program for minor changes to personal service costs. In addition, a decision to phase-out City support to the museum operation over a four year time frame was made (25% reduction each year) beginning FY04. With that, the FY04 budget reflects a 25% reduction to the FTE supporting the program at a savings to the Transient Room Tax Fund of \$16,993. FY04 savings from phasing out support of the museum will transfer to the General Fund as part of the General Fund ongoing balancing strategy.

Budget Committee/Council Action: Added one time FY04 funding of \$16,993 to museum operations to offset reduced City support; The Museum Board is required to report quarterly to the Council on progress to secure sustainable replacement funding.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Low-income households are provided with home ownership opportunities.

♦ % of affordable* housing stock in Springfield purchased using SHOP funds	15%	17%	18%	18%
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*affordable is defined as house with a selling price of less than \$125,000 up from \$110,000 in FY02.

Low-income households aware of SHOP.

♦ # of lenders using SHOP	31	32	38	40
♦ # of realtors using SHOP	55	47	51	55

COMMUNITY DEVELOPMENT PROGRAM	Development Services Department
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Program: Community Development Block Grants

Program Description:

Administer the CDBG funded programs and projects to comply with federal regulations. Prepare and implement neighborhood refinement plans and functional plans that address community needs for housing, public safety, transportation, and parks. Provide code enforcement in designated neighborhoods. Assist low-income Springfield residents with housing rehabilitation loans, grants, neighborhood improvements, social services, and access to housing. Provide assistance to Community Development projects.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Community Development Block Grants:				
CDBG Administration	\$ 91,572	\$ 103,662	\$ 95,908	\$ 101,808
CDBG Planning	\$ 37,859	\$ 39,864	\$ 42,292	\$ 46,664
CDBG Projects	\$ 129,674	\$ 253,655	\$ 252,514	\$ 181,109
Emergency Home Repair	\$ 81,374	\$ 66,712	\$ 100,701	\$ 105,000
Housing Rehab Loans	\$ 101,470	\$ 156,999	\$ 258,335	\$ 260,451
Total	<u>\$ 441,949</u>	<u>\$ 620,892</u>	<u>\$ 749,750</u>	<u>\$ 695,032</u>

Budget Highlights and Service Level Changes:

Highlights:

- ◆ City of Springfield's estimated allocation from CDBG in FY03 is \$691,000 and will be changed to \$758,000 in FY04. Such increases will be reflected on a Supplemental Budget in FY04.
- ◆ \$105,000 will be allocated to the Intergovernmental Human Services Commission to be re-allocated among area service providers.
- ◆ Approximately \$373,000 will be available for allocation to community development projects to assist low income households (estimated prior to actual federal allocation).

Service Level Changes: No FY04 General Fund changes.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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City's housing stock complies with Building Safety Code.

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| ◆ % of units that still meet housing quality standards 3 years after CDBG rehabilitation | 90% | 95% | 95% | 95% |
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Program Outcomes and Indicators: continued	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
♦ % of available CDBG funds used for housing stock improvement	17%	22%	17%	20%
♦ % of available CDBG funds used for Community Development activities (streets, parks, public facilities)	48%	13%	49%	50%

COMMUNITY DEVELOPMENT PROGRAM	Development Services Department
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Program: Community Services

Program Description:

Staff in the Community Services Division: 1.) provide services designed to facilitate economic growth and neighborhood stability; 2.) provide reasonable safeguards to life, health, property and the public welfare through building permit administration and enforcement; 3.) support the effective coordination of federal, state and City requirements relative to the built environment and welfare of the community; 4.) deliver permits and inspection services efficiently, cost effectively and in a professional manner; 5.) provide prompt, courteous and effective responses to City Code, Development Code and Building Safety Code citizen requests and/or complaints; 6.) coordinate community concerns and public welfare through the investigation and issuance of appropriate business licenses; 7.) manage the daily operation and revenue/expenses of the Booth-Kelly Center.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Community Services:				
Community Services	<u>\$ 829,877</u>	<u>\$ 753,964</u>	<u>\$ 886,691</u>	<u>\$ 946,234</u>

Budget Highlights and Service Level Changes:

Highlights:

- ♦ Successfully implemented a new permit tracking software system for building and code enforcement within the prescribed budget and anticipated timeline. Phase II of the software, implemented in early February of 2003, allows the issuance of certain permits and payment of fees through the internet.
- ♦ In order to better meet the needs of customers, implemented the use of credit cards for payment of fees and charges.
- ♦ Front counter hours were limited to 8:00 to 12:00 a.m. and 1:00 to 3:00 p.m. to allow staff time for research, reviewing plans, and providing requested information over the phone.

Service Level Changes: As part of the FY04 General Fund balancing strategy, a reduction of \$2,909 (of the department's total reduction of \$83,748) was made to this program for minor changes to personal service costs.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Process building plans efficiently within targeted timeframes.

♦ % of residential plan reviews completed within 10 working days	85%	80%	90%	90%
♦ % of commercial/industrial plan reviews completed within 12 working days	73%	65%	55%	80%

Program Outcomes and Indicators: continued	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
Provide efficient and effective inspection services.				
♦ % of building safety inspections conducted within 24 hours of inspection request	99%	99%	99%	99%
♦ % of survey respondents who identify inspection approval issued no later than second site visit	90%	85%	95%	95%
Assist the construction industry and general public with information relevant to the state/city's building safety regulations with a courteous, friendly and helpful attitude both in the field and office.				
♦ % of survey respondents who were satisfied with the timeliness of plan review and inspection services received	90%	90%	90%	90%
♦ % of survey respondents who felt satisfied with the information, helpful attitude and courteousness received from work unit	100%	95%	95%	95%
♦ % of survey respondents who rate permit and inspection services as excellent	68%	66%	70%	70%
The Booth-Kelly Center is effectively managed and maintained.				
♦ % of tenant respondents who felt satisfied with city's response to individual tenant space issues or concerns	95%	N/A	90%	90%
Resolve complaints by voluntary compliance and correction of code violations.				
♦ % of violations corrected following the first written notice	48%	60%	58%	65%
♦ % of violations corrected following warning citation	54%	65%	60%	65%

COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: Comprehensive Planning

Program Description:

Staff in the Planning Division: 1.) prepare, amend, update and implement the Metro Plan, Springfield Refinement Plans and the Springfield Development Code in accordance with federal and state law and the goals and policies of the City Council and Planning Commission; 2.) process administrative, quasi-judicial and legislative land use applications for development within Springfield's urban growth boundary; 3.) provide front counter customer service; 4.) coordinate regional and metropolitan planning and development efforts with the City of Eugene, Lane County, special service districts and state and federal agencies; 5.) participate in special projects as assigned by the City Council; 6.) provide support to other departments on annexation, transportation, natural resources, wetlands and stormwater issues; 7.) implement the City's citizen involvement program by collaborating with citizens and land developers to assure that development is consistent with adopted standards and policies; and 8.) complete state-mandated Metro Plan Periodic Review by implementing studies including commercial and residential lands, natural resources, buildable lands inventories, and the TransPlan.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Comprehensive Planning	\$ 790,808	\$ 893,580	\$ 942,990	\$ 1,017,936

Budget Highlights and Service Level Changes:

Highlights:

- ◆ Staffing reduced by 1.0 FTE in FY04 for general review of planning applications.
- ◆ Application turnaround times extended by about 20%.
- ◆ Application levels were about 25% higher than previous year.

Service Level Changes: As part of the FY04 General Fund balancing strategy, a total of \$2,635 in minor changes to personal service costs and 1.0 FTE / \$69,702 was made. The 1.0 FTE and \$69,702 decrease in funding is offset by a matching increase to the Riverbend Development Fund. (FTE and associated costs were transferred to the fund housing the duties and responsibilities for the Riverbend development.)

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Provide timely customer service.

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| ◆ Respond to customer requests within 24 hours | 80% | 85% | 75% | 60% |
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Program Outcomes and Indicators:
continued

	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
Process land use decisions within statutory constraints and Council goals.				
♦ % of key land use decisions made within 75 days*	60%	60%	50%	40%
♦ # of decisions exceeding 120 days	3	3	5	8
*key land use decisions consist of all partition, subdivision, and site plan land use applications				

COMMUNITY DEVELOPMENT PROGRAM	Development Services Department
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Program: Economic Development

Program Description:

Economic Development staff work to increase the number, diversity, and stability of private sector jobs in the community by assisting local businesses with site development and infrastructure, overseeing the Enterprise Zone program, and accessing other incentive programs. The Transient Room Tax program supports tourist-related activities in Springfield.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Economic Development:				
Economic Development	\$ 31,788	\$ 32,128	\$ 48,800	\$ 36,987
Economic Development Grants	\$ 37,976	\$ 0	\$ 0	\$ 0
Total	\$ 69,764	\$ 32,128	\$ 48,800	\$ 36,987

Budget Highlights and Service Level Changes:

Highlights:

- ♦ Reduced Museum Coordinator staff to .75 FTE in the Museum Program.
- ♦ Assisted with the development of Maple Island Road roundabout agreement, I-5 Interchange Study, Sports Center sale and purchase of new site, LTD Downtown Transit Design, Glenwood Specific Area Planning and acquiring property options. Convention Center Study, and Eugene-Springfield Metro Partnership becoming Lane Metro Partnership.

Service Level Changes: As part of the FY04 General Fund balancing strategy, a reduction of \$120 (of the total department reduction of \$83,748) was made to this program in minor changes to personal service costs.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Increase overall occupancy level in Springfield hotels and motels.

♦ Occupancy rates	64%	63%	62%	65%
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Leverage community investments with Room Tax funded projects to build tourism assets and markets.

♦ Ratio of community investments to City funds for Room Tax projects	8.3:1	6.3:1	N/A	N/A
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Residents attend Museum events and exhibits.

♦ % of first-time museum visitors	37%	37%	36%	40%
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COMMUNITY DEVELOPMENT PROGRAM Development Services Department

Program: General Property Management

Program Description:

General Property Management manages: 1.) City-owned property to protect and enhance the City's investment and, where possible, utilize properties to maximize the City's return; 2.) assists other departments in real property matters.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
General Property Management				
Bancroft Lot Sales	\$ 33,677	\$ 0	\$ 0	\$ 0
Booth-Kelly Operations	\$ 184,748	\$ 169,448	\$ 260,634	\$ 281,134
General Property Management	\$ 57,288	\$ 60,977	\$ 59,119	\$ 65,129
Total	\$ 275,713	\$ 230,426	\$ 319,753	\$ 346,263

Budget Highlights and Service Level Changes:

Highlights:

- ♦ The program continues to manage City-owned property and assists other departments in the purchase, lease, or sale of other-than-foreclosed property.
- ♦ Marketed and leased vacant space in Booth-Kelly by dividing large warehouse space into smaller marketable manufacturing spaces.
- ♦ Signed new lease for Best Little Printhouse.
- ♦ Assisted in the acquisition of properties for the Pioneer Parkway Extension.

Service Level Changes: As part of the FY04 General Fund balancing strategy, an overall reduction of .10 FTE and \$7,596 was made to the General Fund portion of this program, (out of a total department reduction of \$83,748.) The reduction is offset by a matching increase to both funding and FTE in the Booth-Kelly Fund for an overall net change of zero to the department.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Administer leases of City-owned property other than the Booth-Kelly Center.

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| ♦ Monitor existing leases and negotiate lease renewals | 3 | 2 | 6 | 8 |
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Negotiate and assist in the purchase or sale of other-than-foreclosed property.

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| ♦ Provide City-wide assistance in real property matters | 14 cases | 12 cases | 8 cases | 10 cases |
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Program Outcomes and Indicators: continued	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
Transact sales of remaining lots; close out Lot Sales Program. (discontinued as of FY02)				
♦ Number of lots sold	5	N/A	N/A	N/A
♦ Value of lots sold	\$122,500	N/A	N/A	N/A

COMMUNITY DEVELOPMENT PROGRAM	Development Services Department
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Program: Sports Center

Program Description:

Coordinate the construction of soccer fields, indoor multi-sports facility, rest rooms, concessions building, and parking lot; and site plan development; and market feasibility and fundraising efforts.

Program Expenditures:	FY01 Actual	FY02 Actual	FY03 Adopted	FY04 Budget
Sports Center	\$ 368	\$ 42	\$ 0	\$ 0

Budget Highlights and Service Level Changes:

Highlights: While there are no proposed department operating funds for the Sports Center Project, the City negotiated the relocation of the Sports Center's soccer fields and Sports Center to South 32nd Street and is working to provide the infrastructure for the new South 32nd Street site.

Service Level Changes: No changes in FY04.

Program Outcomes and Indicators:	Actual FY01	Actual FY02	Estimated FY03	Budget FY04
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Prepare for and build Sports Center.

♦ Sports Center lease prepared, UGB amended, infrastructure built for new site, construction initiated	Complete	Complete	20% Complete	Complete
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COMMUNITY DEVELOPMENT PROGRAM	Development Services Department
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